



CB 121068: ST3 Staffing Enhancements

September 17, 2025 | Finance, Native Communities, and Tribal Governments Committee

CB 121068 Review

This legislation supports the *One Seattle* ST3 City Team to meet the incoming surge of permitting and design work for Light Rail expansion.

- Moves budget from Finance General ST3 reserve (\$2.3M) for Q4 2025 operations
- Adds 50 FTE pocket authority across 6 departments: SDOT (22.0), SCL (14.0), SPU (11.0), SPR (1.0), SDCI (1.0), DON (1.0)
- Facilitates negotiations for partnership funding with Sound Transit (estimated \$2.3M in reimbursement and permit funding starting Q4 2025)
- Hiring 41.5 of the FTEs will be restricted until after the City has secured partnership/permit funding agreements with Sound Transit

2025 Staff and Resource Plan: *Summary*

Q4 2025 Sources

Finance General (STBD Sales Tax)	\$ 2,296,000
Utilities Reimbursables	\$ 147,794
Sound Transit Permits & Partnership	\$ 2,284,154
Total Sources	\$ 4,727,947

Q4 2025 Uses

Staff (City Funded)	\$ 1,063,794
Staff (ST Permits & Partnership Funded)	\$ 2,284,154
Staffing Subtotal	\$ 3,347,947
Consultant & Contingency - City Funded	\$ 1,380,000
Total Uses	\$ 4,727,947

- **Budget amounts are sized for 3 months of expenses (Q4 2025)**
- Two categories of positions to meet projected program needs
 - Strategic city-funded roles (8.5 FTE)
 - Sound Transit match-funded roles (41.5 FTE) – *restricted until funding agreements are in place*
- Consultant resources will meet short-term needs for program preparation

Updates since 9/3 Committee Meeting

Funding agreements with Sound Transit (Target Q4 2025)

- Negotiating continuation of reimbursement under Administrative Agreement to fund positions related to pre-permitting coordination
- Developing updated permit submittal timeline and commitment for positions related to permit-fees

Sound Transit Enterprise Initiative

- ST Board has continued discussion of cost savings strategies and financing tools to address affordability issues.
- Discussion has included scope reductions, construction efficiencies, and project phasing.
- City and ST partnering to review these strategies now – need key staff to support.

Next Steps

- Committee and full Council votes on CB 121068.
- Continue negotiating reimbursement agreements and commitment to permit submittal timeline.
- Recruit for positions in late 2025.

*This hiring timeline coincides with the anticipated Q4 2025 receipt of project permit submittals and **aims to prevent delays in plan review and permit processing.***

Additional questions or comments?

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